

2024/2025 Operating Budget	
Revenue	1-Apr-24 -- 31-Mar-25
Domestic Assessments	2,136,277
Collections (Previous Year's Assessments)	144,416
Interest & Penalties	29,758
Assessment Under/Overpayments	(1,739)
Interest & Penalties Under/Overpayments	(368)
Import Assessments	1,164,638
FAS Funding (EMP)	47,500
FAS Funding (MAP)	284,724
Interest (Bank)	7,200
Revenue Total	3,812,406
Expenditures	1-Apr-24 -- 31-Mar-25
Administration Total	590,000
Marketing Total	972,887
Communications Total	913,759
Industry Affairs Total	349,403
Foodservice Total	505,298
Program Research Total	285,000
Board Meetings Total	96,451
Federal Agencies Total	154,800
Expenditure Total	3,867,598
Excess Expenditures Over Revenue	(55,192)
Forecasted Carryover 4/1/24	300,000
Budgeted 2024/25 Expenditures Over Revenue	(55,192)
Forecasted Carryover 4/1/25	244,808
Frozen Reserves	704,000
Total Reserves	948,808